



**USAID**  
FROM THE AMERICAN PEOPLE

**RULE OF LAW**  
PROGRAM IN ALBANIA

# **DFD-I-00-04-00173-00 Task Order No. 04**

## **Quarterly Report 1**

**January 10, 2008**

---

**“Ismail Qemali” Street  
Bldg. 32/1, Ap. 3 (Third Floor)  
Tirana, Albania**

This publication was produced for review by the United States Agency for International Development. It was prepared by the Rule of Law Program in Albania implemented by DPK.

## TABLE OF CONTENTS

### INTRODUCTION

#### ACCOUNTABLE COURTS

Work Planned during Quarter  
Work Performed and Significant Events  
Problems Encountered and Steps Taken  
Project Progress, Indicators and Performance Monitoring  
Activities Planned for Next Quarter

#### STRENGTHENED INSTITUTIONAL OVERSIGHT AND AUDIT

Work Planned during Quarter  
Work Performed and Significant Events  
Problems Encountered and Steps Taken  
Project Progress, Indicators and Performance Monitoring  
Activities Planned for Next Quarter

#### CIVIC MONITORING AND ENGAGEMENT

Work Planned during Quarter  
Work Performed and Significant Events  
Problems Encountered and Steps Taken  
Project Progress, Indicators and Performance Monitoring  
Activities Planned for Next Quarter

#### PROJECT MANAGEMENT

Work Planned  
Work Performed  
Issues Encountered and Steps Taken  
Other Comments

## INTRODUCTION

This document reports on the progress of the Rule of Law in Albania Program implemented under USAID Contract No. DFD-I-00-04-00173-00 by DPK Consulting (sometimes hereafter referred to as “the Project” ). The Contract was signed September 19, 2007 and reflects the work performed from that date through December 31, 2007.

During the Quarter the key achievements were the following:

- Project mobilization was accomplished, with initial staff employed, international staff moved to Tirana, and the Project office organized.
- Initial meetings with key national counterparts and important donors working in justice reform and in the areas of executive oversight, audit and accountability were held and initial assessments were completed.
- The Project participated in several national meetings of significance, e.g. the National Judicial Conference, the President’s one-day conference on judicial reform and the Ministry of Justice’s one-day meeting with Euralius I, all District Court Chief Judges and other key persons in the development of computerized case management systems in the courts.
- 13 District and Appellate Court site visits were completed.
- Initial meetings with civil society organizations and creation of a database of local NGOs around the country set the foundation for work with civil society.
- The Annual Work Plan and Performance Based Monitoring Plan (PBMP) were finalized in light of the current Albanian context and were submitted to USAID.

During the next Quarter the pace of progress in the entire Project will increase with the completion of start up and the passage of the holiday seasons. The initial assessment work will provide a strong foundation for the Project’s future activities.

## COMPONENT I: ACCOUNTABLE COURTS

### 2.1 WORK PLANNED DURING THE QUARTER

- Conduct initial assessments of potential pilot courts.
- Lead the planning and development of the Pilot Court improvement programs.
- Prepare an initial Framework MOU and create an Advisory Technical Working Committee.
- Initiate planning for the Court Accountability Fund.
- Review existing sources of baseline court information and prepare approach to establishing further baseline information during the first and second quarters of 2008.
- Develop a phased implementation plan for establishment of the Pilot Courts.

### 2.2 WORK PERFORMED AND SIGNIFICANT EVENTS

#### 2.2.1 Site Assessments

Consistent with the plan to do initial assessments of potential pilot courts, the Project completed site visits to 13 courts. The assessments were conducted in the District Courts of Durres, Shkoder, Elbasani, Kavaja, Librazhd (Branch Court), Pogradeci, Tirana, Fier, Vlora, Lezha, Mat and in the Appellate Courts of Vlora and Korca. The Project team was guided particularly by the following criteria in the assessment:

- Commitment to modernization and openness to changes/reforms;
- Court size and geographic location;
- Focus on District Courts but include some Appellate Courts;
- Dynamic mix of realities;
- Functioning automation system installed to some extent;
- Caseload characteristics; and
- Condition of facilities (no major infrastructure needs can be addressed).

In general, all the courts assessed welcomed the Project team. Potential areas of project assistance were discussed in detail during most visits. Some identified needs were court-specific and some were of broad application/common interest. The majority of courts feel keenly the lack of courtrooms and lack of space generally. This deficiency is a major barrier to open, accessible and dignified court proceedings. The areas of assistance that were of common interest across almost all courts visited included the following:

- Support for adequate staff training and other assistance for the smooth operation of the computerized case management information system (CCMIS) that at present manifests numerous of flaws and shortcomings.
- Improvements to the system of making, preserving and, when required, transmitting a permanent record of trial court proceedings in order to replace the current manual method that is inefficient, time-consuming, and often inaccurate.
- Support for development of a more accessible, reliable and efficient system of archiving, including development of appropriate regulations on archiving.
- Support for public outreach programs to establish better communication with the public and media and to enhance their information and knowledge of court operations.

### 2.2.2 Preparation PACT Framework MOU and designation of Advisory Technical Working Group

The purpose of the MOU is to establish support at the national level for the Project's pilot court strategic approach to judicial system reform. The MOU will establish the general parameters of the technical assistance the project will provide to pilot courts in order to support them to be more accountable, more transparent and more efficient in their performance. It enumerates the tasks and responsibilities of the signing parties - the Ministry of Justice (MOJ), the High Council of Justice (HCJ), the High Court (HC), the Judicial Budget Office (JBO), and USAID. It also defines a complete list of desirable court improvement activities. The MOU is currently being reviewed and it is anticipated it will be signed by appropriate parties in January 2008.

### 2.2.3 Review of existing sources of baseline information

In accordance with the Work Plan and for purposes of pilot courts assessment, the Project collected and reviewed the most current sources of baseline information for both district and appellate courts. The MOJ Statistics Department and the Euralius Mission cooperated extensively in this process. As anticipated in the Work Plan submitted to USAID, more work in this area will be done in the second quarter.

### 2.2.4 Introductory meetings organized with key government and judicial sector leaders as well as with other projects operating in the justice sector

During the first quarter introductory meetings were held with representatives of the MOJ, the HCJ, HC., and the JBO. USAID and the Project were not successful in finding time on the new Minister of Justice's calendar in the first Project Quarter, but it is expected that the Minister will be available in the first half of January. Meetings with the Director of the School of Magistrates and with the head of the Luarasi Faculty of Law were also held.

In order to find synergies and coordinate activities with other donor-funded projects of the justice sector, the Project has held numerous meetings with several representatives of Euralius I, Council of Europe, OSCE representatives, MCATA. Building these working relationships is a crucial foundation for further well-coordinated work.

### 2.2.5 Attendance at several significant events

The Project attended a number of significant events:

- National Judicial Conference held December 6-7<sup>th</sup>. On the second day the Project, through the Chief of Party, was provided time to present its program.
- Roundtable on Judicial Reform organized by the HCJ under the auspices of the President of Albania, Mr. Bamir Topi held on December 12<sup>th</sup>.
- Meeting on the new CMIS held on December 18<sup>th</sup>, 2007, and organized jointly by the MOJ and EU Mission on the new CMIS to be installed in all courts around the country. The meeting was attended by chief judges of appellate and district courts, Minister and Deputy Minister of Justice, EU and EURALIUS representatives, contractor/DATECH representatives, JBO/Luljeta Laze, HC IT staff and others. The goal of the meeting was to clarify many problems related to the CCMIS and to make it useful in all courts. The Minister of Justice repeated the order that all courts must start to use the system by the end of January.

### 2.2.6. Development of Pilot Program of “Public Forums” at the District Court level

Consistent with the Project’s plan to lead the development of the pilot court improvement and development programs, the Project has considered how to stimulate effective dialogue between the Project and the potential pilot courts and also between the pilot courts and their constituencies and stakeholders. The Project has concluded that a carefully facilitated one-day “Public Forum” sponsored by a District Court and the Project could stimulate such dialogue in an effective manner and potentially create a new paradigm for communication between that court and its users. This approach could be replicated in District Courts to the extent determined desirable. The goals of such a forum are (a) to better understand current specific perceptions and realities of how the courts are administering justice and (b) to explore methodologies and techniques for stimulating interaction and dialogue between the different court actors themselves and between the courts and the public on an ongoing basis at the court/community level. The Project is in the process of planning the first of what are likely to be a series of one-day forums at the District Court level.

### 2.2.7 Phased plan for establishment of pilot courts developed

The Project has established a target phased implementation plan for the establishment of the pilot courts. The first 5-6 pilot courts will be identified by January 15<sup>th</sup>. The District Courts of Durres and of Shkoder are the first two courts recommended by the Project as pilot courts. Actual development of MOUs and the start of implementation will be phased over the next 6 months. The signing of an individual Pilot Court Memorandum of Understanding setting forth the reform plans of the pilot court and the responsibilities of the respective parties will be recognized in an official “Launch” Ceremony. The first Pilot Court Launch, subject to approval of USAID and the Albanian national judicial authorities, will be on or before January 31<sup>st</sup>. The Launch of the program implementation in the rest of the first 5-6 Pilot Courts will be completed at least by 30 June 2008.

## 2.3 PROBLEMS ENCOUNTERED AND STEPS TAKEN

The primary challenges and related Project responses were the following:

- The last quarter of 2007 was a time of changing leadership and balances of influence within the Ministry of Justice, the High Council of Justice and even the National Judicial Conference. The national stakeholders are naturally preoccupied with these issues; the effect these changes will have on the individuals, such as judges themselves, and institutions, and the changes in the reform environment that will result are unknown. The Project is sensitive to these issues while still pushing forward its program, which it believes will be beneficial to judiciary and citizenry alike. Some slowness in start up has been inevitable as formal protocol introductions have been delayed.
- The European support to the courts has been considerable but it is in some respects more policy-oriented than hands on at the District Court level. Euralius I was closing down in the first Project Quarter and Euralius II has not yet started, and therefore timing of coordination has been a challenge. It is, however, critically important. Frequent communication to the greatest extent possible has helped to alleviate but not eliminate the problem. Euralius II will start in February.
- In the past years, substantial attention and energy of court system stakeholders and international donors alike have been devoted to the creation of computerized court and case management information systems. These systems are not fully and consistently functional and yet they are diverting significant amounts of money and attention from other reform initiatives. More than \$1million has been spent on the system now being enhanced by DATECH. This is the system selected by Ministry of Justice for full implementation and the

program expansion is now being written to cover criminal case information management. There seems to be a significant lack of understanding about how to make these systems functional and useful. The Project is informing itself in considerable detail on these issues in order to be of practical, knowledgeable use to the pilot courts. There are also financial and human resource, as well as political will, issues involved.

## 2.4 PROJECT PROGRESS, INDICATORS AND PERFORMANCE MONITORING

USAID has stated that it will provide feedback on the PBMP submitted by the Project in early January. Thereafter, further adjustments are likely. As the Project starts and adjustments are made to the PBMP it will be useful to have indicator definition sheets for each indicator and the Project will prepare those in the first half of the Second Project Quarter.

The annual survey on corruption perception is on track for administration in the Second Quarter and this will give for this year data on certain indicators, e.g. for “Overall reduction of corruption in public institutions” indicators, for inclusion in the PBMP.

## 2.5 ACTIVITIES PLANNED FOR NEXT QUARTER

The following activities are planned for the next quarter:

- Site Assessments at Saranda, Gyoraster and other courts.
- Execution of Framework MOU between USAID and Ministry of Justice, HCJ and others.
- Preparation and execution of at least 3 MOUs with specific pilot courts setting forth the objectives to be achieved, the anticipated work to be done, the resources to be applied, and monitoring and evaluation plans to be implemented.
- Conduct of one or more Public Forums as mentioned in 2.2.6.
- Coordination with Donor Programs, especially as Euralius II starts in this next Quarter.
- Work with High Council of Justice to explore work activities supportive of pilot courts.

Indicators and associated targets will continue to be worked out as the PBMP is revised. Baseline information needs in the pilot courts, e.g. to measure efficiency and performance improvements, will be defined as part of the Pilot Court MOUs and that baseline data will be gathered.

## COMPONENT II: STRENGTHENED INSTITUTIONAL OVERSIGHT AND AUDIT

### 3.1 WORK PLANNED DURING THE QUARTER

In addition to the work of any start up project, which must conduct a rapid assessment of the current environment, select the priority initiatives to emphasise early in the project life cycle, and complete the initial Annual Work Plan, Component II had initially planned the following specific activities during the Quarter:

- Complete rapid assessment of the degree to which HIDAA has implemented (1) the declaration of assets law and (2) the conflict of interests (COI) law
- Conduct a training needs assessment for HIDAA

## 3.2 WORK PERFORMED AND SIGNIFICANT EVENTS

### 3.2.1 Review of the initial draft work program, meetings with key counterparts and other stakeholders and finalization of Component II Annual Work Plan

Project representatives met with representatives of key counterparts including HIDAA, SAI, the People's Advocate (Ombudsman) and the Parliament to discuss Project's Scope of Work and the expectations of the counterparts. It was essential to ascertain if any large changes in the implementing environment had occurred from when USAID had issued the Rule of Law RFP. These meetings helped to build and strengthen personal and professional networks while ensuring that the Project's workplanning activities were fully informed by the counterparts' input. In addition, the Project representatives met with representatives of OSCE and the UK Audit Office, which is providing support to the High State Audit Office, to understand potential overlaps, gaps and synergies in work with accountability and audit institutions.

From these meetings the Project concluded that the implementing environment is quite dynamic due of different donor projects being started and concluded in 2008. For example, the UK will be starting a significant project in mid-2008 to support the public audit functions and duplication will be hard to avoid. Effort has been made to find "niches" in which to work but the dangers of overlap will require frequent re-evaluation.

### 3.2.2 Stock-taking and planning for program to strengthen institutional capacity of HIDAA officials

Component II should be focused mainly on HIDAA in its early stages. Component II has done a preliminary evaluation of the Law for Assets Declaration and the Law on Prevention of Conflict of Interest (COI). This initial evaluation, combined with the evaluation made in the progress report prepared by the European Commission for HIDAA, point to the need for a stock-taking at this time regarding the implementation and efficacy of these two laws, what gaps may exist, what problems must be addressed for improved effectiveness, etc. Following the preliminary evaluation, the Project has started a more full-blown evaluation of the COI Law, implementation to date, and its practical results, training to date and the results thereof, resources materials available, as well as those needed. This in depth analysis of the progress in implementation and application of this law will be the foundation of the Project's work with HIDAA and other institutions on this law. This evaluation work is well underway and will be concluded in the second Quarter. The assessment report will be submitted to USAID.

### 3.2.3 Coordination meeting for further cooperation between HIDAA, the Center for Business Registration and other institutions.

Project representatives met with representatives of the Millennium Challenge Account Project in Albania (MICATA) to discuss coordination with HIDAA to create immediate access to information in the records of the Center for Business Registration for HIDAA's better investigation of Declarations of Assets and potential conflicts of interest. This work will proceed in January 2008.

### 3.2.4 Investigation of possible assistance in oversight and accountability of political parties for their party finances.

The Project has been interested to support increased accountability and oversight of political party financing, if such support would be useful and the legislative framework were in place. After the preliminary evaluation during Q1, it was apparent that the legislative framework is planned though



not yet in place. We are informed that a working group has been established to produce the first draft of a proposed new law on political party financing by mid February 2008. Therefore, an opportunity exists now for the project to submit a paper setting out key issues to be considered. The situation can then be kept under review in order to identify further scope for appropriate project intervention at a later date.

### 3.2.5 Cooperation with other components

In coordination with Component III, a round table with the media and NGOs will be organized to discuss ways in which these groups can more effectively function in monitoring and reporting conflict of interest issues and investigating political parties financing and to provide training activities to help them understand better the law on COI and the activities of HIDAA.

## 3.3 PROBLEMS ENCOUNTERED AND STEPS TAKEN

As with the start up of any Project or any Component, there were special challenges. Significant issues and the related steps taken include the following:

- As mentioned above the environment is rapidly changing, the number of Projects in the area are significant, and the priorities of the Counterparts are crucial to a well-developed plan. These factors came together in the Project's consideration (and perhaps USAID's earlier consideration) of the benefits of working with a Parliamentary oversight committee to provide some experience related to how Parliamentary oversight can work effectively. The Speaker was not available to meet with USAID and the Project until December when the and Work Plan had already been submitted. With that meeting it became clear that the opportunity to work with Parliament is not one likely to be fruitful at this time and the needs of Parliament, perceived and clearly articulated by the Speaker in the USAID and Project meeting with her, do not match the mandate of the Project. Adjustments and in the Work Plan submitted last Quarter need to be made as a result of these investigations.withstanding constant and diligent efforts to fill the position of Component 2 Leader with a full-time resident expert, the position has not been filled in the first Quarter. The Project has been fortunate in that the national expert, Gjon Ndreja has used considerable initiative but the gap has probably caused some delay. The Project believes this will not have long term impact but is fully mindful of its obligations.
- The Project initially proposed to complete a training needs assessment for HIDAA in the first Quarter. This work was not completed because the Project realized that certain first steps needed to be done first, as part of the groundwork for the assessment. That groundwork is the stock-taking and assessment of the implementation of the COI Law and of the administrative control of the Declaration of Assets and the effectiveness of investigations. A sound needs assessment thus requires a longer period of time than just the first Project Quarter, when start up and introductory meetings were by necessity the key priorities. This assessment will be done in this Second Project Quarter.

## 3.4 PROJECT PROGRESS, INDICATORS AND PERFORMANCE MONITORING

See Discussion at 2.4 above. The Annual Survey of Perception of Corruption in Albania will provide data for performance monitoring on the matter of public perception of HIDAA's capacity to fight corruption.

### 3.5 ACTIVITIES PLANNED FOR NEXT QUARTER

- Complete comprehensive evaluation of the implementation and effectiveness for COI and make recommendations for future work to improve the effectiveness and implementation of this law.
- Evaluation of training needs of HIDAA and the responsible authority which will direct further the composition of an effective training program that will grow the administrative capacity of HIDAA and responsible authorities.
- Establish cooperation between HIDAA and MCATA. This will increase the investigating capacity of HIDAA.
- Assist HIDAA to make agreements with Prosecutor's Office, Tax's Office and Directory of Economic Crime, agreements that will have direct impact in improving the investigative capacity of HIDAA.
- Facilitate the organization of a round table led by HIDAA and involving the media and NGO's to provide an awareness raising event on COI and the work of HIDAA in order to increase the media and civil society's capacity to monitor, investigate and report COI (in collaboration with Component III) issues.
- Prepare report on key issues to be considered in the drafting of the law on political party financing.
- Establish working group arrangements for the preparation of a manual for the control of COI at the local government level that will strengthen of law and the increase of investigative capacity of HIDDA and consider the need for further revision of existing manuals and practitioner's guidance.

## COMPONENT III: CIVIC MONITORING AND ENGAGEMENT

### 4.1 WORK PLANNED DURING QUARTER

- Establish Component III and explore linkage with the other program components
- Initial meetings with civil society organizations
- Establish criteria for grants selection and develop a Request for Proposals for use in the Project grant programs
- Complete preparatory work for execution of contract for completion and publication of annual Corruption Survey

### 4.2 WORK PERFORMED AND SIGNIFICANT EVENTS

#### 4.2.1 Establishing Component III and Developing Work Plan

In the first Project Quarter a key task has been to establish useful linkages between the several components of the Project. Component III may be seen as involving the "demand" side of the equation, while the first two components deal with the court system and the system of institutions forming the Executive, which are the "supply" side. It is useful to have linkage between the "supply" and "demand" but the timing of civil society work must be considered carefully to maintain positive and non-threatening relations with the courts and the executive agencies. The Component III workplan was finalized in this light. Discussions with Component I members clarified the linkages and timing of work with the Pilot Court Districts. It was also agreed with Component II, to organize

in the Second Project Quarter, a round table where media organizations and NGOs would discuss training needs and investigative reporting on issues such as conflict of interest cases.

#### 4.2.2 Meetings with NGOs

During the first Project Quarter, the team met with representatives of several NGOs in Tirana including Albanian Helsinki Committee; Albanian Center for Legal Trainings and Studies; Center for Legal Civic Initiatives. A detailed matrix of NGOs all around Albania was created in order to give full information on the number of NGOs that exists in every city of Albania; their names, fields of interests, if they are active or not, and whether or not they have ever been involved in advocacy/monitoring activities. This groundwork will be important as the pilot district courts are selected and interaction with local and regional NGOs becomes important.

#### 4.2.3 Selection of IDRA to conduct the Annual Perception of Corruption in Albania Survey

The Project is obligated to procure the services of an appropriate survey group to continue for three more years the annual survey on Perceptions of Corruption in Albania. The Project reviewed the previous annual survey work, considered the appropriate procurement vehicle for procurement of the services of a survey company, entered into agreements with IDRA for the completion of the annual surveys, including the Magistrates' Survey, participated in the preparation of the questionnaires for the Mass Public, the Public Administration and the Magistrates Survey and otherwise took the actions necessary so that the Surveys would be administered in January 2008, with a target publication date of April 2008.

#### 4.2.4 Initial Assessment of Pilot Courts and their jurisdictions from Civil Society Perspective

The Component III Leader accompanied the Component I assessment team during all court site visits. This helped to create an understanding of what can be a framework for working relationships between possible pilot courts and civil society/media organizations. The discussions established, among other things, that there is a need to increase public awareness of the legal system in Albania; media and journalists on the other hand need to be more informed about court processes. There are local NGOs in most of these cities that the Project visited that can play a critical role in awareness, monitoring and advocacy campaigns and can participate in Court Anti-Corruption Strategies. It became clear during the course of these assessments that promoting increased dialogue is essential to not only increasing transparency but also to increasing the perception of transparency.

#### 4.2.5. Developing the Model Request for Application

Although the first thought had been to proceed rather quickly with an initial Request for Applications, the Project soon concluded that it is important to lay the groundwork in the courts, with civil society organizations and with media institutions before issuing the first RFA. Further, until the initial pilot courts were selected, it was not possible to know what regions or locales were the ones in which the Projects would work. Therefore, to prepare for a rapid take-off once the pilot court districts were selected a standard model draft RFA was prepared and selection criteria were reviewed and articulated to the extent feasible, with the understanding that particular detailed criteria relevant to the subject matter of the RFA would be added in the specific instances that an RFA was issued.

### 4.3 PROBLEMS ENCOUNTERED AND STEPS TAKEN

#### 4.3.1 Important Observation Regarding Implementation

The Chief Judge will be part of the public awareness campaign process that will take place at the district level. By doing so, we make sure that he/she is not left aside and the CSOs effort will complete and fit with public outreach measures that the court will take.

### 4.4 PROJECT PROGRESS, INDICATORS AND PERFORMANCE MONITORING

See Discussion at 2.4 above.

### 4.5 ACTIVITIES PLANNED FOR NEXT QUARTER

- Continue meetings with NGOs and media organization to present the program.
- Visit Gjirokastra and Saranda courts and civil society groups there.
- Announce at least one RFA.
- Conduct regional meetings to give assistance to applicants.
- Establish a Grant Selection Committee and Grant Management financial system.
- Begin initial proposal screening; Work to strength applications; make awards.
- Provide required technical assistance to strengthen grantees' grant management capacity
- Engage/Train grantees and potential grantees on key court monitoring issues.
- Support joint CSOs-Media round table on investigating/reporting COI and political parties financing.
- Support administration, completion, and publication of Annual Corruption Survey for 2007.
- Conduct monitoring surveys in at least three district courts

## PROJECT MANAGEMENT

### 5.1 WORK PLANNED

- Finalize first year work plan and Performance Based Monitoring Plan (PBMP)

### 5.2 WORK PERFORMED

During the reporting period the Project was assisted by the short term consultancy of DPK Principal in Charge Bob Page and work performed by DPK Home Office staff including Project Officers Christopher Strom and Dennis McCormick. Through the efforts of the local team the following work was completed:

- Submitted a first year work plan
- Submitted a PBMP
- Hired local staff and consultants
- Secured, updated and furnished office space
- Deployed two USN full time staff
- Trained local staff on DPK and USAID policies and procedures
- Established local personnel policies
- Registered the RLPA with Albanian tax and labor authorities

### 5.3 ISSUES ENCOUNTERED AND STEPS TAKEN

The main challenges encountered related to start up of a Project. The primary staffing issue for Component II is addressed above. The leasing and renovation of space took longer than might have been wished but the office has now been established and is fully functional. Few problems are carrying over into the new Quarter and with the New Year full focus is on program progress.

### 5.4. OTHER COMMENTS

The Quarterly accrual and expenditure report is attached hereto as Annex 1

## ANNEX I

**Financial Summary**

**Activity:** Rule of Law in Albania Program  
**Implementer:** DPK Consulting  
**Start Date:** 9/19/2007  
**End Date:** 7/15/2010  
**Date of Summary:** 1/9/2008 (expenditures through 12/31/07)

	LOP funding (1)	Obligated (2)	Average Monthly Burnrate	Recorded Expenditures (3)	Accrued Expenditures October - Dec 2007 (4)
Workdays Ordered	1,879,129		44,977	134,931	0
Other Direct Costs	1,750,188		18,128	54,384	0
Grants Under Contract	145,000		0	0	0
G&A	151,421		1,690	5,071	0
Activity Totals	3,925,738		0	0	0
<b>SO TOTALS</b>	<b>\$3,925,738.00</b>	<b>\$1,950,190.00</b>	<b>\$64,795.26</b>	<b>\$194,385.77</b>	<b>\$0.00</b>